

2014 Seattle City Council Green Sheet

Ready for Notebook

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76	1	A	1

Budget Action Title: Reduce GSF funding by \$365,000 in HSD for the Comprehensive Child Care Program (CCCP) based on lower enrollment projections for 2014.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Michael Fong

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	(\$365,000)
Net Balance Effect	\$0	\$365,000
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	(\$365,000)
Expenditures	\$0	(\$365,000)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$365,000

Budget Action description:

This green sheet would cut \$365,000 GSF in the Human Services Department (HSD) to provide child care voucher subsidies to eligible families under the City's Comprehensive Child Care Program (CCCP). This funding reduction reflects an amended 2014 forecast for voucher subsidy expenditures based on 2013 enrollment in the program. Due to an unexpected elimination of potential child care clients on the program's wait-list, current demand for the program no longer justifies a \$2,680,000 appropriation in 2014. This reduction would leave \$2,315,000 in the CCCP vouchers budget for 2014, which is \$224,500 (11%) more than what was budgeted in 2012.

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The CCCP provides monthly subsidies for child care to eligible families for children one month to 13 years old. Last year, the Council adopted a biennial budget that included \$500,000 of additional annual funding as proposed by the Mayor to the CCCP to fund additional vouchers through 2014 with the expressed intent of reducing a reported wait-list of 292 children by 75. As of September 1, 2013, the program wait-list has already been entirely eliminated. This has occurred while HSD's total voucher expenditures to date total only \$1.4M. HSD projects spending another \$900,000 on subsidies by the end of this year, which would bring total outlays to approximately \$2.3M. If these projections are accurate, this will result in an underspend of approximately \$365,000 this year. This budget action is not anticipated to have any negative impacts on existing clients or the program itself in 2014. The City Council requests HSD to reassess community needs with regard to child care subsidy support, and evaluate program eligibility requirements and existing outreach and enrollment efforts to determine whether program improvements are necessary for 2015 and beyond.

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Budget Action Transactions

Budget Action Title: Reduce GSF funding by \$365,000 in HSD for the Comprehensive Child Care Program (CCCP) based on lower enrollment projections for 2014.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for Comprehensive Child Care Program				FG	Human Services Operating Fund	Q5971620	00100	2014		(\$365,000)
2	Reduce revenue from GSF for Comprehensive Child Care Program				HSD	General Subfund Support	587001	16200	2014	(\$365,000)	
3	Decrease appropriation for Comprehensive Child Care Program				HSD	Youth and Family Empowerment	H20YF	16200	2014		(\$365,000)